

# DEPARTMENT OF TRANSPORTATION AIRPORT DIVISION CAPITAL IMPROVEMENT PROGRAM

## Introduction to Program, Goals, and Highlights

The purpose of the airport capital program is to maintain, upgrade and redevelop a first-class general aviation transportation facility that provides safe and continuous general aviation services. The goals of the 2007 King County International Airport (KCIA) capital program are to continue to fund various airport projects and programs that will help achieve:

- **Financial and Operational Sustainability and Effectiveness:** Through the use of best business practices, as well as cost containment and increasing airport fees, KCIA will strive to stabilize the operating and CIP funds for short and long-term financial stability.
- **Safety and Security:** To operate a safe and secure airfield facility that meets all applicable federal, state, and local regulatory requirements.
- **Customer Service and Efficiency:** To continue to evolve as an efficient, professional staff, responsive to KCIA's customers' needs and King County government goals.
- **Environmental Stewardship:** To practice sound environmental stewardship by being respectful of neighboring communities and the natural resources within these communities.

## **Project Prioritization Methodology and Asset Preservation**

**Prioritization:** The 2007 projects are prioritized, first, to comply with safety and regulatory requirements as mandated by the Federal Aviation Administration (FAA) and environmental agencies. The next highest priority is to provide airport users and tenants with safe and efficient facilities and infrastructure. The methodology used by the airport is based on the key policy directions, strategies and goals identified in the 2007 Business Plan.

**Asset Preservation:** Major rehabilitation and ongoing maintenance of the airport's runways, taxiways, aprons, roads and other paved surfaces are critical to the safe operations of the airport and constitute a large portion of the capital program. The airport's maintenance staff performs the majority of the preventive maintenance of pavement, including crack sealing, and vegetation control. In 2003, Carter Burgess completed a facility assessment report of KCIA's buildings. Based on this study the airport has created a facility maintenance program and prioritized major rehabilitation projects based on safety issues and pursuing 'highest and best use' of its facilities. The airport maintenance staff performs all other repairs and preventative maintenance to the airport's buildings and improvements including utility structures, utilities and airfield systems. The CIP request includes \$2,031,325 to fund essential facilities repairs and maintenance and an additional \$400,000 for pavement rehabilitation. These projects are funded from standard Airport rates and charges.

## **Growth Management and Comprehensive Plan Issues**

The airport is exempt from the provisions of the Growth Management Act and the King County Comprehensive Plan.

## **Financial Planning and Policy Overview**

The Airport continues to review its capital program to ensure sufficient resources are available to meet current and future needs. The Airport CIP's primary source of funding is from FAA grants and entitlements. FAA funding for eligible projects is based on a 95 percent federal and 5 percent local matching funds methodology for 2007. Beginning in 2008, the FAA formula is anticipated to return to a 90 percent federal and 10 percent local share. Future funding levels authorized by the federal government for the FAA are not expected to continue to meet the increased need for funding airport projects nationwide. The existing fund balance is used to fund the Airport's share of the costs of various CIP projects. To the maximum extent possible, the Operating Fund will transfer funds to the Capital Fund to support and facilitate capital improvements and redevelopment. The Airport has proposed shifting the bond debt annual payment from the Capital Fund to the Operating Fund.

## **2007 Significant Project Highlights**

### **King County International Airport (KCIA) Capital Improvement Program**

The total KCIA capital improvement program (CIP) appropriation is \$2,672,000, with a total of \$43,056,614 over the six year program. The KCIA CIP program relies mainly on grants from the Federal Aviation Authority (FAA) and revenue transferred from the operating fund. The majority of these projects are FAA backed at either 95% or 90%.

In 2006, the Airport successfully completed a significant CIP project, rehabilitation of the main runway. Beginning in 2007, the Airport is focusing its attention on maintaining the balance of its infrastructure. This reinvestment in infrastructure is necessary to maintain the Airport's viability as an economic engine for the region's economy, and as a major aviation center, while supporting aviation related jobs in the region.

### **Airport Facilities Repair: 2007 Requested Budget \$2,031,325**

As a landlord, the Airport is obligated to maintain all leased or public buildings in a safe and useable condition. Many of the Airport's buildings and infrastructure are 50 years old and need significant rehabilitation, renovation, or demolition. In 2003, the Airport hired a consulting firm to evaluate facilities and infrastructure to determine maintenance and repair priorities. The study provided a tool through which KCIA can triage facilities while maintaining repair and replacement priorities. The CIP request includes \$2,031,325 to fund essential facilities repairs and maintenance. This is funded from standard Airport rates and charges.

### **Pavement Rehabilitation: 2007 Requested Budget \$400,000**

The Airport is responsible for maintaining the pavement of the runways, taxiways, aircraft parking ramps, service roads, and parking areas. The Airport is obligated through tenant leases, the FAA operating certificate and grant assurances to maintain the airfield. In 2003, the Airport identified extensive airfield and off-airfield pavement programs which are supported by non-FAA funds. The CIP request for \$400,000 for pavement rehabilitation is primarily for repairs to the Taxiways and Perimeter Road.

### **Airport Master Planning and Airport Redevelopment: 2007 Requested Budget Total \$600,000 [\$300,000 per project]**

The master plan implementation and update process is a regular planning activity that all airports

are required to complete. This process ensures that regular assessments of current and future airside and landside goals and objectives are evaluated and identifies how the airport will meet the aviation demand forecast, safety, and design requirements. The implementation and update will also identify the long term land use and capital needs of the airport.

Over the past few years, KCIA systematically reviewed its business leasing practices, core business functions, and land use redevelopment opportunities. The Airport hired a consultant to evaluate land use development alternatives for key parcels that had expiring leases. The plan provides alternatives to support short and long-term strategies that provide a framework for improved Airport financial stability. The Division will analyze and recommend priorities for redevelopment alternatives in 2007 and has proposed \$300,000 to begin this process. These priorities will serve as a guide for discussions with the Airport Roundtable, County Executive and County Council.

**Ground Run-up Enclosure (Hush House): 2007 Requested Budget (\$840,117)**

This project is proposed to be cancelled in 2007. The original scope of the Ground Run-up Enclosure project was to plan and design a noise containment facility such as a “hush house”. In 2004, the Airport completed the Council required Ground Run-up Enclosure (Hush House) siting and feasibility study in cooperation with the Airport Roundtable. The study concluded that the project should not move forward because physical site limitations did not accommodate a facility, the cost was excessive, and development would attract noise to adjacent neighborhoods. The Airport Roundtable unanimously agreed with the study’s findings. The 2007 Executive Proposed Budget includes closure of the airport noise containment facility reserve subfund and remaining funds transferred to the airport construction fund.

The following table displays the projects greater than \$250,000 requested in the 2007 Executive Proposed Budget.

<b>Significant Projects Airport Capital Improvement Program</b>	<b>2007 Executive Proposed Budget</b>	<b>Continuation of Existing Project</b>
Airport Facilities Repair	\$ 2,031,325	X
Pavement Rehabilitation	\$ 400,000	X
7777 Site Remediation	\$ 400,000	X
Airport Master Planning	\$ 300,000	
Airport Redevelopment	\$ 300,000	
Ground Run Up Enclosure (Hush House)	(\$ 840,117)	

*Council Adopted Budget  
338xxx – LDA Noise Impact Study – \$60,000*

*See Airport Budget under Physical Environment Section of the 2007 Operating Budget for related Expenditure Restriction.*

## **CIP Program Accomplishments and Completion Lists**

### **Projects Completed in 2005**

001339 Emergency Generators  
001340 Master Plan EIS  
001341 Claims & Settlements  
001368 Pavement Rehabilitation (Ongoing)  
    UPS Gate & Ramp Work  
    Galvin Ramp Work  
    Miscellaneous Paving Repairs  
001398 Voluntary Home Purchase  
001400 Airport Facilities Repair (Ongoing)  
    Hangar One Re-Roof  
    FAA Tower Re-Roof  
001414 Helipad  
002102 Airport Redevelopment

### **Projects to be Completed in 2006**

NS001A Ground Run-Up Enclosure (Hush House)  
001320 Terminal Building Remodel  
001325 Drainage System Improvements  
001356 Runway 13R Shift (Safety Area)  
001368 Pavement Rehabilitation (Ongoing)  
    Taxiway "A" Ponding  
    UPS Ramp Repairs  
    Miscellaneous Paving Repairs  
001374 Utility Improvements  
001390 South Pump House  
001393 Security Consultant  
001400 Airport Facilities Repair (Ongoing)  
    Terminal Power Upgrades  
    North Annex HVAC Units  
    Maintenance Storage Building Demolition  
    Hangar 5 Catwalk Repairs  
001403 Taxiway "B" Overlay (Design only)  
001408 Master Plan Update  
002100 Airport Survey  
002101 Duwamish Consultant  
002106 Lot 13 Tie-Downs/Hangars  
002108 Galvin Ramp Rehabilitation

<b>Projects to be Completed in 2007</b>
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001295 Runway 13R – 31L Overlay  
001369 Steam Plan Access Road  
001389 7777 Site Remediation  
001392 Security Improvements (Ongoing)  
    Airport Cabling System (Design only)  
001399 Flight Tracking Monitoring System  
001400 Airport Facilities Repair (Ongoing)  
    7300 Bldg. - Exterior wall repairs  
    AOC Bldg. - Controls and Instrumentation, testing and balancing  
    Arrivals Bldg. S. - Demolish building  
    7300 Bldg. - Roofing of northern section  
    Maintenance Bldg. - Upgrade internal lighting  
    FAA Tower - Replace elevator  
    7300 Bldg. - Replace HVAC Controls  
    FAA Tower - Exterior repair and painting  
    Maintenance Bldg. - Fire system sprinklers replacement  
    Terminal Building / 7300 Bldg. Complex - Tree Pruning and Removal  
    North Annex Bldg. - Roof, 1st Floor, center section